

41/5 ANNUAL BUDGET 2013/2014**DATE : 22/05/2013****AGENDA : COUNCIL MEETING 30/05/2013****REPORT : CHIEF FINANCIAL OFFICER****PURPOSE**

The purpose of this report is to submit the Annual Budget for 2013-2014 financial year to the Municipal Council to consider approval of the budget.

BACKGROUND

In terms section 24 of the Municipal Finance Management Act No. 56 of 2003 the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

The Budget was compiled taking into account the requirements of The Municipal Budget and Reporting Regulation No. 32141 which was promulgated in the Government Gazette on the 17th of April 2009.

DISCUSSION

In compiling the Budget the municipality has considered its own IDP, Circular no. 67 and 68 of the MFMA and the views of the local community, the Provincial Treasury and National Treasury.

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditure on non-core and 'nice to have' items. Key areas where savings were realized, was on telephone and internet usage, printing, workshops, accommodation, and catering. The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various public participation initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased costs of rendering or providing services, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2013/14 MTREF process;

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- The 2012/13 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2013/14 annual budget;
 - Intermediate service level standards were used to inform the measurable objectives.
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- Tariff and property rate increases should be affordable, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of providing water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
 - There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
 - Due to lower-than- projected economic growth and revenue underperformance, government has adjusted the spending plans presented in the 2012 Medium Term Budget Policy Statement
 - We have adopted a conservative approach when projecting the expected revenues and cash receipts
 - We have ensured that the budget continue to support government's commitment to broadening service delivery and expanding investment in infrastructure, while taking account of the constrained fiscal environment.

STAKEHOLDERS CONSULTED

National and Provincial Treasury
 Sector Departments
 Municipal Manager
 Director Corporate Services
 Director Community and Economic Services
 Acting Director Technical Services
 IDP Manager
 MFIP Advisor

LEGAL IMPLICATIONS

Compliance with the Municipal Finance Management Act 56 of 2003
 Compliance with Municipal Systems Act 32 of 2000
 Compliance with Municipal Budget and Reporting Regulations

FINANCIAL IMPLICATIONS

Average costs for providing services to the community
 Impact of tariff increase on the budget
 Impact of increase in indigent subsidy

RISKS

Inadequate collection of revenue

ANNEXURES

1. Main Tables

- a. Table A1: Summary
- b. Table A2: Budgeted Financial Performance (Revenue and Expenditure by Standard classification)
- c. Table A3: Budgeted Financial Performance (Revenue and Expenditure by Vote)
- d. Table A4: Budgeted Financial Performance
- e. Table A5: Budgeted Capital Expenditure by Vote, Standard classification and funding
- f. Table A6: Budgeted Financial Position
- g. Table A7: Budgeted Financial Position
- h. Table A8: Cash Backed Reserves / accumulated surplus reconciliation
- i. Table A9: Asset Management
- j. Table A10: Basic service delivery measurement

2. Supporting Tables

- a. Table SA1: Supporting detail to "Budgeted Financial Performance
- b. Table SA2: Matrix Financial Performance Budget
- c. Table SA3: Supporting detail to budgeted financial position.
- d. Table SA4: Reconciliation of IDP strategic objectives and budget (revenue)
- e. Table SA5: Reconciliation of IDP strategic objectives and budget (operating expenditure)
- f. Table SA6: Reconciliation of IDP strategic objectives and budget (capital expenditure)
- g. Table SA7: Measurable Performance Objectives
- h. Table SA8: Performance indicators and benchmarks
- i. Table SA9: Social, economic, and demographic statistics and assumptions
- j. Table SA10: Funding measurement
- k. Table SA11: Property Rates Summary
- l. Table SA12: Property Rates by Category
- m. Table SA13: Service Tariffs by Category
- n. Table SA14: Household bills
- o. Table SA15: Investment particulars by type

- p. Table SA16: Investment particulars by maturity
- q. Table SA17: Borrowings
- r. Table SA18: Transfers and Grant receipts
- s. Table SA19: Expenditure on transfers and grants programme
- t. Table SA20: Reconciliation of transfers, grants receipts, and unspent grants
- u. Table SA21: Transfers and grants made by the municipality
- v. Table SA22: Summary councillors and staff benefits
- w. Table SA23: Salaries, Allowances, and Benefits (Councillors and Senior Managers)
- x. Table SA24: Summary personnel numbers
- y. Table SA25: Budgeted monthly revenue and expenditure
- z. Table SA26: Budgeted monthly revenue and expenditure (Municipal vote)
- aa. Table SA27: Budgeted monthly revenue and expenditure (Standard classification)
- bb. Table SA28: Budgeted monthly capital expenditure (Municipal vote)
- cc. Table SA29: Budgeted monthly capital expenditure (Standard classification)
- ~~dd. Table SA30: Budgeted monthly cash flow~~
- ee. Table SA31: Not Required
- ff. Table SA32: List of external mechanisms
- gg. Table SA33: Contracts having future budgetary implications
- hh. Table SA34 (a): Capital expenditure on new assets by asset class
- ii. Table SA34(b): Capital expenditure on the renewal of the existing assets
- jj. Table SA34 (c): Repairs and maintenance expenditure by asset class
- kk. Table SA34 (d): Depreciation by asset class
- ll. Table SA35: Future financial implications of the capital budget
- mm. Table SA36: Detailed capital budget
- nn. Table SA37: Projects delayed from previous financial years

3. Policies

- a. Budget Policy
- b. Tariff Policy
- c. Indigent Policy
- d. Credit Control and Debt Collection Policy
- e. Cash and Investment Management Policy
- f. Property Rates Policy

4. Tariff Structure

RECOMMENDATIONS:

1. That the budget of the municipality for the financial year 2013/14 and for the two outer years be approved as indicated under annexure section 1 and 2 (Main and Supporting Tables as indicated by National Treasury).
2. That budget related policies be approved as indicated under annexure section 3 (Policies).
3. That the Tariff Structure for the 2013/14 as reflected be approved.

(FOR RECOMMENDATION TO COUNCIL)

Minutes: Exco Meeting: 21/05/2013

The Mayor reported that a multi-party committee comprising of Mayor, Chief Whip and Chairperson of Finance as well as 2 DA members will meet to discuss and resolve all issue relating to the budget prior to Council Meeting on 30 May 2013. It was also indicated that allocation must be made for provision of water in new areas. It was also agreed that provision for bursary allocations should also be made in the Budget.

After the above inputs were made, Cllr Koalane proposed that the matter be recommended to Council as follows and was seconded by Cllr Makhalanyane.

RECOMMENDED:

1. That the budget of the municipality for the financial year 2013/14 and for the two outer years be approved as indicated under annexure section 1 and 2 (Main and Supporting Tables as indicated by National Treasury).
2. That budget related policies be approved as indicated under annexure section 3 (Policies).
3. That the Tariff Structure for the 2013/14 as reflected be approved.

Minutes: Council Meeting: 30/05/2013

The Mayor, Cllr Jakobo presented the Budget Speech of 2013/2014 which will be bound in with the minutes.

Each political party was given an opportunity to make submission in respect of the budget.

Cllr Bester from Freedom Front Plus indicated that she is against the budget being passed. The moment all outstanding debts have been collected then she can support the budget.

Cllr Maballeng, as an Independent Councillor, indicated that his interest was with implementation of the budget. He indicated that he had identified that resources and equipment was a problem within the municipality. He indicated that a lot of equipment was lacking stating that this could result in services being hampered.

Cllr Mohase from Cope indicated that their concern related to the snail pace in which collection of debt is taking place in the municipality. He emphasized that the effective debt collection could result in improved services to the community. A concern was also raised in relation to the problems in suctioning of septic tanks. However, he also indicated that as COPE they appreciated the efforts the Mayor has made to address all issues within the Budget.

Cllr Marwick from DA raised the following concerns in respect of the Budget for 2013/2014:

- Even though tariff increases has taken place the solid waste removal service still operates as a deficit and the reason given is due to high cost for transport and

equipment. The concern relates to the operation of these equipment by untrained officials that still continue to use it improperly.

- He also indicated that the Budget reflects a overall deficit which will be accounted for through a paper transaction and written of against assets due to the high figure as a result of the re-evaluation of assets. This was a concern and should rather be accounted for through achieving savings in the Budget by looking at non-essential items.
- It was also indicated that the NERSA increase provided for 7% increase in Electricity Tariff which is what the municipality has increased their tariff with. No additional percentage has been added and this should be communicated to the community. Cllr Marwick also indicated that a newsletter should be developed and distributed with accounts in order to communicate the positive information to the community regularly.

In conclusion, Cllr Marwick indicated that they have confidence in the Municipal Manager and Chief Financial Officer to ensure implementation. As DA, they have noted the positive co-operation and appreciated the engagements both Politically and Administratively that have been undertaken. Thus they are in support of the Budget 2013/2014 Financial Year.

Cllr Koalane from ANC congratulated the Mayor on the budget which he believed was compiled to address needs of the Setsoto Community. He also appreciated the support given to the budget by other political parties and indicated that as ANC they are committed to moving in the right directions. The concerns raised by the respective parties have been noted and will be dealt with.

After all comments made, Cllr Koalane proposed that the matter be resolved as follows and was seconded by Cllr Marwick.

RESOLVED:

1. That the budget of the municipality for the financial year 2013/14 and for the two outer years be approved as indicated under annexure section 1 and 2 (Main and Supporting Tables as indicated by National Treasury).
2. That budget related policies be approved as indicated under annexure section 3 (Policies).
3. That the Tariff Structure for the 2013/14 as reflected be approved.

TOWN HALL & BUILDINGS

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
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A DEPOSIT TO BE PAID AT ALL TIMES.

DEPOSIT FOR RATE PAYERS

Halls	400.00	1 000.00	400.00
Crockery	400.00	1 000.00	400.00

DEPOSIT FOR NON RATE PAYERS

Halls	800.00	1 500.00	800.00
Crockery	800.00	1 500.00	800.00

RENTAL

Rate Payers

Town Hall

per day or part thereof	263.16	294.74	336.00
Extra day for preparations after 17h00	105.26	117.80	134.40

Non Rate Payers

Town Hall

per day or part thereof	350.00	1 000.00	1 140.00
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Horticultural Hall

per day or part thereof	180.00	201.60	229.82
repetitions (each)	25.00	28.00	31.92
Sports Sessions (between 08:00-17:00)	25.00	28.00	31.92
(between 17:00-24:00)	40.00	44.80	51.07

Township Community Halls & LDF Sports Hall

if no entrance fee is charged & for community organisations

LDF Hall	40.00	44.80	51.07
Community Halls	75.00	84.00	95.76

if entrance fee is charged & for Political Meetings

LDF Hall	75.00	84.00	95.76
Community Halls	120.00	134.40	153.22

Sportsclubs per year or part thereof (only if hall is not needed for other purposes) - Only Communit Halls and LDF Hall

Maximum of 4 hours per week per club	132.02	147.86	168.56
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Stadiums and Open Grounds

Townships

Deposit	100.00	112.00	100.00
Practise session per activity per day or part thereof	65.00	72.80	82.99
Matches per activity per day or part thereof	100.00	112.00	127.68
Any other non-sport functions	120.00	134.40	153.22
Rent : 06:00-18:00	120.00	134.40	153.22

Towns

Deposit	400.00	448.00	400.00
Practise session per activity per day or part thereof	100.00	112.00	127.68
Matches per activity per day or part thereof	150.00	168.00	191.52
Rent : 06:00-18:00	120.00	134.40	153.22
Rent after 18:00 without lights	140.00	156.80	178.75
Rent after 18:00 with lights	180.00	201.60	229.82
Any other non-sport functions	200.00	224.00	255.36
	300.00	336.00	383.04

Cricket Field

Practise session per activity per day or part thereof	100.00	112.00	127.68
Rent : 09:00-19:00	180.00	201.60	229.82
Rent with lights	240.00	268.80	306.43

Athletic Track (Unmarked) per day or part thereof

	240.00	268.80	306.43
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SWIMMING POOL

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Season Tickets			
Adults	40.00	44.80	51.07
School Going Children	30.00	33.60	38.30
Day Visitors			
Adults	3.51	3.93	4.48
School Going Children	1.75	1.96	2.23

PROTECTION SERVICES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
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VELD FIRES

Area of Rate Payers			
Call out fee - payable by owner	100.00	112.00	127.68
Area outside of Rate Payers			
Call out fee - payable by owner	700.00	784.00	893.76
Running cost per vehicle per kilometer	2.75	3.08	3.51
Tariff per hour	550.00	616.00	702.24

ASSESSMENT RATES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Public / Residential			
Site			
Improvements			
Market Value	0.1000	0.1000	
Government / State Owned			
Site			
Improvements			
Market Value	0.1000	0.1000	
Business / Industrial			
Site			
Improvements			
Market Value	0.2000	0.2000	
Farms / Agricultural			
Site			
Improvements			
Market Value	0.025	0.025	
Public Service Infrastructure			
Market Value	0.025	0.025	

Exemptions, Rebates, Discounts & Reductions.

As stipulated in the Council's Rates Policy and Rates By-Law
(The proposed rebate will have an effect of approximately 10% on the income)

Settlement Discount

Residential Properties: If the full current Residential service account are paid before or on the last day of each month the consumer qualify for a 5% (five percent) discount on property tax only.

POLICY AMENDMENTS

- All owners of Residential property to receive a rebate of 93.3% (previous financial year 93.9%).
- All owners of Business and Industrial property to receive a rebate of 93.3 % (previous financial year 93.9%)
- All agricultural properties to receive a rebate of 93.3% (previous financial year 93.9%)
- All state owned properties to receive a rebate of 0% (previous financial year 0%)

ELECTRICITY

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
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Availability:

Basic Charges

Domestic	81.96	87.70	99.98
Business	211.01	225.78	257.39
Industrial High > 15000 kwh	260.53	278.77	317.79
Industrial Low < 15000 kwh	2 969.47	3 177.34	3 622.16
Small Holdings / Farms	199.04	212.97	242.78
Government & Provincial	316.14	338.27	385.63
School Hostels	477.59	511.02	582.57
Sport	211.01	225.78	257.39
Municipal use	191.05	204.42	233.04
	191.05	204.42	233.04

Unit Price per Kwh

Small Holdings / Farms (No free Kwh applicable)	0.88	0.94	1.07
Government & Provincial (No free Kwh applicable)	1.23	1.32	1.50
Sport (No free Kwh applicable)	0.88	0.94	1.07
Municipal use (No free Kwh applicable)	0.92	0.99	1.12
Single rate tariff / Prepaid	1.10	1.18	1.34

Inclining Block Tariffs (IBT) - New

Domestic Tariffs:

Block 1 0 - 50 c/kwh			
Block 2 51 - 350 c/kwh	0.58	0.64	0.73
Block 3 351 - 600 c/kwh	0.72	0.82	0.93
Block 4 600 > c/kwh	0.91	1.11	1.27
	1.09	1.33	1.52

Commercial Tariffs:

Prepaid 2000 c/kwh			
Conventional 2000 c/kwh	1.14	1.22	1.39
	1.14	1.22	1.39

Industrial:

R43.80 c/kva plus c/kwh	1.16	1.24	1.41
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Bulk Users

KVA High voltage			
KVA Low voltage	125.70	134.50	153.33
0 - 15000	115.93	124.05	141.41
15001 >	0.53	0.57	0.65
	0.46	0.49	0.56

Deposit

Domestic			
Business	500.00	500.00	
Non Citizen - Domestic	700.00	700.00	
Non Citizen - Business	1 000.00	1 000.00	
	1 400.00	1 400.00	

New Connections

Domestic Single Phase			
Business Single Phase	1 500.00	1 500.00	1 710.00
Domestic Other - Cost plus	3 000.00	3 000.00	3 420.00
Business Other - Cost plus	10.00%	10.00%	
or actual cost which ever is the highest.	10.00%	10.00%	

Re Connection cost

Domestic	1 000.00	350.00	399.00
Business	1 000.00	350.00	399.00

Testing of Meters

	150.00	200.00	228.00
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The Financial Manager will charge a Deposit to his own discretion on any applicants who are not a South African citizen.

REFUSE SERVICES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
HOUSEHOLD			
Township			
Town	49.39	56.80	64.75
Business	60.04	69.05	78.71
Town & Township Factor Value			
Business to start with a value of 2	62.72	72.13	82.23
All Business' must be valued by Enviromental Health Officers			
Tuckshop			
Provincial & Government Buildings	49.39	56.80	64.75
Garden Refuse (Container or Trailer rental)	168.11	193.33	220.39
Building Rubble per 8 ton Load	110.00	126.50	144.21
Cleaning of Sites (Vacant Sites Only)(per 100 m2 or part thereof)	1 050.00	1 207.50	1 376.55
Removal of Trade Refuse (per 85 lt container)	525.00	603.75	688.28
Removal of perishable foodstuffs	90.00	103.50	117.99
Removal of Carcass	200.00	230.00	262.20
Cattle			
Other Than Cattle	210.00	241.50	275.31
	105.00	120.75	137.66

Services to be rendered once a week.

SEWERAGE SERVICES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Bucket System / VIP System			
Domestic	38.69	44.49	50.72
Septic Tank	49.39	56.80	64.75
Septic Tank Indigent only	49.39	56.80	64.75
Business	-	-	-
Provincial Administration	72.06	82.87	94.47
- Hospitals	169.43	194.84	222.12
- Jails	493.60	567.64	647.11
Availability	560.31	644.36	734.57
	27.37	31.48	35.88
Services:			
Blockages office hours			-
after hours	84.21	96.84	110.40
Inspection fees	168.07	193.28	220.34
	42.02	48.32	55.09
Connection Fees or actual cost, which ever is the highest.	1 575.00	1 811.25	2 064.83

Service based on once per week

WATER SERVICES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
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Availability:

Basic Charge

Domestic Use	52.02	62.42	71.16
Fully Connected Site with Meter			
Site with Communal Tap/Basic charge	61.58	73.90	84.24
Site with tap without meter	52.02	62.42	71.16
Business	61.58	73.90	84.24
Small Holdings	77.81	93.37	108.44
Government & Provincial	74.65	89.58	102.12
Sports Clubs	190.70	228.84	260.88
	149.25	179.10	204.17

Unit Price

0 - 6kl : (free for domestic customers)			
0 - 6kl (All other users and consumers)			
6.1 - 10kl	2.45	2.95	3.36
10.1 - 20 kl	2.89	3.47	3.95
20.1 - 30kl	3.16	3.79	4.32
30.1kl >	3.51	4.21	4.80
Municipal Use & Sports Clubs	3.77	4.52	5.16
	2.28	2.74	3.12

Deposit

Household			
Business	200.00	200.00	200.00
Non Citizen - Domestic	400.00	400.00	400.00
Non Citizen - Business	400.00	400.00	400.00
	800.00	800.00	800.00

New Connection

Household			
Business	1 209.34	1 451.21	1 654.38
or actual cost, which ever is the highest.	3 023.33	3 628.00	4 135.92

Re-Connection

Household			
Business	315.88	315.88	360.10
	473.77	473.77	540.10

No Charge to be levied for Call Out

Testing of Watermeters

	150.00	150.00	171.00
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Prepaid Water meters

Tariff to be determined once meters are installed.

PROPOSED INDIGENT SUBSIDY	
DESCRIPTION	% SUBSIDY 2013/2014

INCOME CATEGORY

R 0 - R 2300 per household per month

Account

Water

Electricity

Refuse

Sewer

6 kl

50Kwh

per month

per month

	100%
R	168.10
R	15.60
R	36.48
R	64.75
R	64.75

PROPERTIES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Parking Area			
- Busses per day	25.00	28.00	31.92
- Taxi / Busses Loading	4.00	4.48	5.11
Vendors			
- per day	5.00	5.60	6.38
- weekly	20.00	22.40	25.54
- monthly	75.00	84.00	95.76
Hawkers:			
Normal Annual permit:			
- Local hawkers	15.00	100.00	114.00
- Outside hawkers	25.00	150.00	171.00
Seasonal Permits (Cherry Festival / pensions):			
- Local hawkers	15.00	50.00	57.00
- Outside hawkers	25.00	150.00	171.00
Caravan Park			
Out of Season tariff (03 January to 31 October each year)			
- overnight tariff - first four persons	78.95	88.42	100.80
- per extra person	14.04	15.72	17.92
- additional vehicle	18.42	20.63	23.52
Day visitor to park	15.79	17.68	20.16
Pensioners visiting park			
- Overnight tariff - first four persons	43.86	49.12	56.00
- per extra person	8.77	9.82	11.20
- day visitor	11.40	12.77	14.56
- day visitor (Groups of 10 or more persons)	8.77	9.82	11.20
Maximum of six (6) persons per stand			
Contractors - an additional	18.42	20.63	23.52
- no storage of any material / vehicles / equipment			
In Season tariff (01 November to 02 January each year)			
- overnight tariff - first four persons	125.44	140.49	160.16
- per extra person	14.04	15.72	17.92
- additional vehicle	18.42	20.63	23.52
Day visitor to park	21.05	23.58	26.88
Pensioners visiting park			
- Overnight tariff - first four persons	78.95	88.42	100.80
- per extra person	15.79	17.68	20.16
- day visitor	11.40	12.77	14.56
Maximum of six (6) persons per stand			
Contractors - an additional	18.42	20.63	23.52
- no storage of any material / vehicles / equipment			
Abattoir - No service rendered.			
- Inspections Fees			
Cattle	-	-	-
Calf	-	-	-
Sheep	-	-	-
Pigs	-	-	-
Suckling	-	-	-
Tripe per kg	-	-	-

Renting of Council land/properties) and the selling of land

Arable/ploughable land rental per annum per hectare	150.00	168.00	191.52
Grazing Land rental per annum per hectare	120.00	134.40	153.22
Undetermined/ unspecified land for projects per annum per square meter			
0 - 1000m ²	5.00	5.60	6.38
1001 - 5000m ²	10.00	11.20	12.77
5001m ² and above	20.00	22.40	25.54
Office Space per square meter per month including services	46.49	52.07	59.36
Office Space per square meter per month excluding services	31.49	35.27	40.21
Town Houses per square meter per month - no yard excluding municip	50.00	56.00	50.00
Town Houses per square meter per month - with yard - including munic	80.00	89.60	80.00
Lease of properties Community Based organisations and Non Government and Non Profit making Organisations per square meter per month	20.00	22.40	25.54
Purchase price for residential site for Low Cost RDP houses	1 200.00	1 200.00	1 200.00
Purchase price for residential site in former "Black areas"			
Purchase price for residential site in former "White areas"			
Purchase price for business sites, commercial sites, industrial sites plus VAT			
Alienation of school sites, Clinic Sites			
Alienation of crech sites, Church Sites			
Sundry			
Sale of Sand Per 6 m3	250.00	280.00	319.20
Sale of Gravel Per 6 m3	250.00	280.00	319.20
Hire of Back-actor Per Hour - Driver included	350.00	392.00	446.88
Hire of Grader Per Hour - Driver included	600.00	672.00	766.08

CORPORATE SERVICES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Photocopies			
- Photostats A4	2.19	2.41	2.75
- Photostats A3	4.56	5.02	5.72
Copies of Maps	65.00	71.50	81.51
Clearance Certificate	70.00	77.00	87.78
Valuation Certificate	70.00	77.00	87.78
Look-up-fees per hour or part per hour	6.00	6.60	7.52
Building Plan Copies	70.00	77.00	87.78
Faxes - Per page			
- Sending	6.05	6.66	7.59
- Receiving	6.05	6.66	7.59
Voters roll per page	2.55	2.81	3.20
Valuation Roll per unit	700.00	770.00	877.80
Address Roll per unit	700.00	770.00	877.80
Posters :			
- Deposit	300.00	300.00	342.00
- Rental per poster	0.50	0.50	0.57
Enquiry Fees -per hour of part thereof (Special Requests)	40.00	44.00	50.16
Deeds Office Enquiries per property (Aktex)	30.00	33.00	37.62
Pointing of Site Pens - Surveyor Costs plus	10.00%	10.00%	
Pound Fees per day (per head)			
Only for Cattle, Horses and Donkeys			
First day	70.00	77.00	87.78
Second Day and longer per day	70.00	77.00	87.78
Only for Buck, Sheep and Pigs			
First day	20.00	22.00	25.08
Second Day and longer per day	20.00	22.00	25.08
Wood (if available)			
- Droppers (if available)			
Per 100 for 1.2m lengths	120.00	132.00	150.48
Per 100 for 1.8m lengths	180.00	198.00	225.72
- Selling of Wood (if available)			
Per bundle carried by single human			
Dry wood per cubic meter	20.00	22.00	25.08
Saw Timber per cubic meter (chopped)	70.00	77.00	87.78
Saw Timber - 1 meter lengths	180.00	198.00	225.72
Per Bag	90.00	99.00	112.86
	20.00	22.00	25.08
Valuation Objection Fees			
- Per property with a minimum of R 3500-00 if less than four objections, there after	300.00	330.00	376.20
Encroachments on sidewalks			
- Application for advertising boards and other encroachments			
* Permanent structure per year plus 10% escalation per year	270.00	405.00	461.70
* Temporary structure per year plus 10% escalation per year	220.00	330.00	376.20

Building Approvals/Inspections Fees

- Residential Sites			
0-100m2			
101-200m2	65.00	97.50	111.15
201-300m2	185.00	277.50	316.35
301m2+	250.00	375.00	427.50
- Sewerage Inspect - Per sewerage point (new buildings)	400.00	600.00	684.00
	30.00	45.00	51.30
- Trading and Industrial Sites			
0-200m2			
201-500m2	400.00	600.00	684.00
501m2+	650.00	975.00	1 111.50
- Sewerage Inspect - Per sewerage point (new buildings)	1 500.00	2 250.00	2 565.00
	35.00	52.50	59.85
Debtors Collection Fee			
Default charge	50.00	75.00	85.50
Cheque returned by bank	100.00	150.00	171.00

CEMETRIES

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
TOWN :			
- Selling of graves:			
- Adults	450.00	504.00	574.56
- Children under the age of 10	250.00	280.00	319.20
- Stillborn	No charge	No charge	No charge
- Non Residence	750.00	840.00	957.60
TOWN SHIP :			
- Residence	120.00	134.40	153.22
- Children under the age of 10	90.00	100.80	114.91
- Stillborn	No charge	No charge	No charge
- Non Residence	500.00	560.00	638.40
OPEN AND CLOSURE			
Weekdays	200.00	224.00	255.36
Weekends & Public Holidays	350.00	392.00	446.88
Burial on top of each other	350.00	392.00	446.88
Erection of Tombstone plans	20.00	22.40	25.54
Wall of Remembrance :			
- Residence	400.00	448.00	510.72
- Non Residence	500.00	560.00	638.40
Muslim Graves	650.00	728.00	829.92
Erection / Replacement of tombstones :			
- Residence	85.00	95.20	108.53
- None Residence	150.00	168.00	191.52
Traffic Assistance / Escourt	500.00	560.00	638.40

LIBRARY

DESCRIPTION	TARIFF No VAT 2012/2013	TARIFF No VAT 2013/2014	TARIFF Inc Vat 2013/2014
Penalty Fees			
Per Book per Week	1.50	1.68	1.50
Donation for Lecture Hall	120.00	134.40	153.22
Cultural Organisations	170.00	190.40	217.06
Membership \ Subscription			
Rate Payers			
Non Rate Payers	7.50	8.40	9.58
	50.00	56.00	63.84
Rental of Library Halls			
Deposit			
Rent - 08:00-17:00	200.00	224.00	255.36
Rent - 17:00-24:00	100.00	112.00	127.68
	150.00	168.00	191.52